

# **Project Operating Plan – TA-21 DP East & West D&D Recovery Act Project**

## **LANL Defense TA-21 DP East and West D&D Recovery Act Project Project Operating Plan**

### **BACKGROUND**

**Recovery Act Project:** LANL Defense TA-21 DP East & West D&D Recovery Act Project

**TAFS:** 89-09/10-0253

**Project Identification Code:** 2002250

**Recovery Act Bill Reference:** PL 111-5 Title IV-Energy and Water Development, Defense Environmental Cleanup (H.R. 1-26)

**Total Project Cost:** \$47.1M

**Performance Baseline:** \$48.4M

**Budget Authority:** 06049, FD.06.12.00.0 - \$47.1M

**Program Office:** DOE Environmental Management (EM)

**Recovery Program Plan:** EM-Defense

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### **LEADS**

**Implementation:** Los Alamos Site Office

**Breakthrough:** NNSA Service Center, Albuquerque, NM

**Laboratory:** Los Alamos National Laboratory

## **I. SUMMARY and OBJECTIVES**

### **Summary:**

This project contains scope for the Decommissioning and Demolition (D&D) of a large number of inactive facilities at the Los Alamos National Laboratory Delta Prime (DP) site.

DP West contains structures constructed in 1944 and 1945 for research and development of plutonium during and after the Manhattan Project era. The initial purpose of DP West facility was to produce metal and alloys of plutonium from the nitrate solution feedstock provided by other facilities and sites. It was also subsequently used for plutonium and uranium research and production through the late 1970s. This project involves D&D to grade of large DP West buildings and smaller ancillary structures, comprising approximately 89,000 square feet.

Buildings in DP East were used for polonium, actinide, and tritium research. D&D of DP East involves demolition of two (2) large buildings and three (3) smaller structures totaling

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approximately 50,000 square feet, sub-grade soil remediation, and site restoration. These vacant structures present a most visible and undesirable skyline to the public entering Los Alamos.

This work scope was planned to allow remediation of a consolidated Solid Waste Management Unit (SWMU) associated with industrial waste lines that served DP site facilities during decades of operation. The majority of field work is anticipated to be performed by small business subcontractors, environmental and/or construction specialty firms experienced in contaminated building demolition and hazardous material mitigation/abatement. A majority of waste management, shipping, and disposal activities associated with this project are also planned subcontractor work scope.

**Public Benefits:** These facilities contain hazardous and radiological materials. Accelerating the removal and proper disposal reduces the risk of release of these materials to the environment. As a result, the LANL workers and the public will be better protected from exposure to the hazardous and radiological materials. Approximately 139,000 square feet of contaminated building footprint will effectively be removed from LANL, contributing to the prospect of land transfer to Los Alamos County (after subsequent slab removal, soil remedial investigations, and any required corrective measures are completed).

Between 65 and 130 new jobs will be created during this effort. They will include technical jobs, such as radiation control technicians and waste management coordinators, and employment for construction trades, such as heavy equipment operators, electricians, and laborers.

**Recovery Act Project Impacts:** The removal of these buildings will produce a reduction in Surveillance and Maintenance costs of \$375,000 per year. Performing this work under the Recovery Act supports activities to meet the LANL 2005 Consent Order milestones.

### **Buy-back Work Scope Opportunities:**

Based on the potential availability of funds from unused management reserve and contingency funds and from cost efficiencies in executing the planned projects, additional candidate projects have been identified should funding become available.

TA-21 offers opportunities to accomplish additional work scope if funding becomes available to meet compliance-driven objectives and further Recovery Act goals. These include characterization and demolition of additional buildings and miscellaneous structures, associated slab and sub-grade structure removal and underlying soil cleanup.

### **Work Scope Changes:**

There are no changes to current project work scope.

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## II. COST & SCHEDULE

### Budget

**Table 1a: Budget Implementation Monthly Obligations (actual obligations to contractors for Apr 2009 through Feb 2010 and projected obligations to contractors for Mar 2010 through Sept 2010) (\$M)**

The Project funding is subject to re-apportionment and will be finalized by 9/30/2010; the Project Operating Plan will then be reissued with an obligations table.

**Table 1b: Budget Implementation Actual and Planned Monthly Expenditures( actual costs for Apr 2009 through Feb 2010 and projected costs for Mar 2010 through Sept 2011 and then, if applicable, projected annual expenditure in FY2012) (\$M)**

The Project funding is subject to re-apportionment and will be finalized by 9/30/2010; the Project Operating Plan will then be reissued with a costs table.

### Funds Returned and Offsetting Collections

There are no funds returned or offsetting collections.

### Budgetary savings relative to Defense Program Stewardship

**Table 2: Changes to Baseline Budgets (\$M)**

Not applicable

### Cost Savings

- Savings to the US Government by accelerating removal of the buildings reduces surveillance and maintenance costs of \$375,000 per year.

**Table 3: Milestones**

Milestones	Baseline	
	Date	Status
<b>DP East:</b>		
Complete Clean Buildings D&D	Jan-10	Completed 10/19/09
Complete Demolition of DP East Buildings	Oct-10	
D& D Closeout	Sep-11	

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Milestones	Baseline Date	Status
<b>DP West:</b>		
Complete Clean Building D&D	Jan-10	Completed 12/23/09
Complete Demolition of DP West Buildings	May-11	Bldg. 328 completed 12/23/09
D&D Closeout	Sep-11	

**Table 4: Delivery Schedule for Capital Asset Projects N/A (until OECM and EM agree on 413.3A graded approach)**

Program/OECM Milestone	Delivery (End) Date	Comments
Develop capital asset projects Integrated Project List	TBD	
Develop Parametric Performance Baseline (Individual Projects)	9/1/09	
Approve Performance Baseline	12/21/09	
Approve Start of Construction	Oct-09	
Approve Project Completion	Not required for Environmental Projects	

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### III. PERFORMANCE

**Table 5: Project Performance Targets**

Recovery Act Project Identification Code	2002250
Linkage To S-1 Priorities	Nuclear Security and Legacy
Linkage to Current Program Goal (if applicable)	EM Goals – Environmental responsibility to protect the environment, to safely disposition large volumes of nuclear waste and deactivate and decommission thousands of contaminated facilities no longer needed by the Department to carry on its current mission
Three-Year Outcome-Oriented Performance Measure	Complete utility disconnect & verifications for TA-21 buildings to be demolished. Complete hazardous material and equipment removal for buildings. Complete building demolition and site restoration.
First Year Performance Target (FY09)	Disconnect and verify utility disconnect from clean buildings and remove hazardous material and equipment.
Second Year Performance Target (FY10)	Begin structure demolition of DP East and West
Third Year Performance Target (FY11)	Complete DP Site D&D. Complete site restoration and demobilization of DP East and West.

- Schedule risk arises from the availability of appropriate disposal facilities and waste conveyance capacities. Due to nation-wide demand for radioactive waste disposal under ARRA, wastes may be staged on site for a time awaiting trucking or containerization support. Similarly, waste without a disposal pathway would be staged on site pending disposition. Should waste conveyance or disposal capacities be interrupted, longer project activity durations would be expected.

#### **National Strategic Benefits**

This section is not applicable.

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### IV. MANAGEMENT

#### Secretarial-level Items

**Table 6: Secretary's Priorities**

Secretary's Priorities	Project Impacts (Qualitative)	Project Impacts (Quantitative)
Science and Discovery	NA	NA
Clean, Secure Energy	NA	NA
Economic Prosperity	Positive economical impact resulting from purchasing supplies and materials from local businesses and vendors.	Creates/saves 65-130 jobs
National Security and Legacy	Accelerating the removal and proper disposal of hazardous or radiological material reduces risk of releases of this material to the environment.	As a result, the on-site workers and the public are protected from exposure to the hazardous and radiological material.
Climate Change	NA	NA

#### Collaboration and Coordination

- The demolition of these facilities involves the DOE and EPA as regulating agencies for the TA-21 Closure Project. The TA-21 Closure Project is coordinating with the regulating agencies on a routine basis to ensure that the projects are completed in compliance with laws, regulations, and cleanup agreements.
- The demolition of these facilities may also involve the New Mexico Environment Department (NMED) regarding disposition on remediation of soils beneath the building structures.
- Certain wastes generated may require disposition at the Nevada Test Site. Both contractor and DOE personnel from LANL will work closely with NTS personnel to ensure waste disposal activities can be accomplished on a schedule that supports timely completion of activities. Alternatively, exemption approvals for commercial disposal will be pursued by the same team.

#### Federal Infrastructure Investments

These facilities contain hazardous or radiological material. Accelerating the removal and proper disposal reduces risk of releases of this material to the environment. LANL will comply with their Environmental Management Programs and Systems.

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## Line Management

Regular Management reviews will be performed. The contractor will use existing practices/procedures to maintain accountability and transparency with respect to Recover Act activities. These practices include cost tracking through a DCAA audited accounting and procurement system and a DOE audited project management reporting system. As a part of this reporting system, the contractor will continue to have monthly internal project reviews and continue to conduct a monthly project review with the integrated project team (IPT). The ARRA projects will be tracked and reported independently. The contractor will have a dedicated project financial officer. The contractor will use the existing work management program and integrated safety management system to plan and execute the ARRA projects. The contractor and DOE will have regular update meetings to discuss progress and any potential impediments.

## Needs from Staff Offices

Expedited Procurement Reviews/Approvals and Reliable Funding

## Human Capital

**Table 7 Information on Hiring Under the Recovery Act**

# & Type of Positions (Title, Series and Grade)	Location (HQ or Field – w/location)	Federal or Contractor	Timeframe (1-6mos; 6+mos; other; specify date needed if possible)
Construction & heavy equipment personnel, engineers etc.	Los Alamos National Laboratory (LANL)	Contractor	65-130 jobs over the life of the project

**Table 8: Procurement Plans**

Activity	Type	New/ Exist (N/E)	Changes (E), Needs (N)	Status	Expected Complete	Issues (Y/N)
RA/D&D MTOA	Master Task Order	N	N	Awarded		N
DP West Hazardous waste abatement	Master Task Order	N	N	Awarded		N
Waste Transport and Disposal Services Contract	Master Task Order	N	New MTOA	Awarded		N
D&D of DP East & West	Master Task Order	N	N	Awarded		N